

Agency 376

The Evergreen State College**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	615.2	36,062	94,534	130,596
Total Maintenance Level	658.2	36,349	94,521	130,870
Difference	43.0	287	(13)	274
Percent Change from Current Biennium	7.0%	0.8%	0.0%	0.2%
Performance Changes				
Attorney General Legal Services		3	3	6
Office of Chief Information Officer Services		1	1	2
State Employee Health Insurance		(428)	(23)	(451)
Subtotal		(424)	(19)	(443)
Total Proposed Budget	658.2	35,925	94,502	130,427
Difference	43.0	(137)	(32)	(169)
Percent Change from Current Biennium	7.0%	(0.4)%	0.0%	(0.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Attorney General Legal Services**

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)